

2001 Budget Summary

The 2001 proposed budget of the City of Indianapolis is \$506 million. The proposed budget is 4.0% higher than the 2000 budget as passed by the City County Council in 1999. The 2001 proposed budget is \$7 million less than the 2000 projected final budget.

2001 Projected Revenues

| | |
|---------------------------------|------------------|
| Property Taxes | 175,229,920 |
| Intergovernmental Revenue | 110,573,771 |
| Other Taxes | 83,379,509 |
| Charges for Services | 76,917,089 |
| Intragovernmental Revenue | 16,731,997 |
| From Fund Balance | 15,793,511 |
| Interest and Other Operating | 15,657,723 |
| Licenses and Permits | 8,773,200 |
| Traffic Violations & Court Fees | <u>2,918,542</u> |
| Total | 505,975,262 |

2001 Proposed Expenditures

| | |
|--------------------------------|-------------------|
| Public Safety | 204,504,095 |
| Public Works | 103,617,620 |
| Capital Asset Management | 60,453,298 |
| Debt Service | 43,514,786 |
| Urban and Economic Development | 41,346,096 |
| Parks and Recreation | 27,887,255 |
| General Government | <u>24,652,112</u> |
| Total | 505,975,262 |

Revenue Highlights

Taxes and Levies. There are no budgeted increases of any City tax rates in 2001. Property taxes, the largest component of City revenue, are based on the City tax rate applied to the assessed value of eligible properties. Assessed values are expected to grow 1% in the police and fire districts and 2.5% in the sanitary, solid waste, consolidated city and consolidated county districts.

COIT and E911. County option income tax revenues are expected to grow 5.1% between 2000 and 2001. The City will only realize a 4.8% increase, due to a \$750,000 increase in the COIT distribution to the Marion County Emergency Communications Agency (MECA). The City will lose \$960,000 of revenue as a result of increased Enhanced 911 charges in 2001.

Pensions. The City loses \$9 million in revenues due to depletion in 2000 of the Police and Fire Pension Stabilization Fund. Total 2001 pension revenues are \$14 million short against projected pension obligations. The budget includes compensation from three municipal corporations for public services that are provided by the City - the Wastewater Treatment Utility, the Capital Improvements Board, and the Indianapolis International Airport. The revenues from the three municipal corporations are used to supplement funding for police and fire pensions and fire operations.

2001 Budget Summary

Grants. A \$10.6 million federal COPS grant will pay about 45% of the cost to add 142 police officers over the next three years. State and federal grants to the Department of Metropolitan Development and Department of Capital Asset Management are budgeted to grow by \$2.7 million and \$4.3 million respectively.

Expenditure Highlights

Salary, Benefit and Fuel Increases. Salaries for police and fire officers increase at a negotiated rate of 4% in 2001. Salaries of other City employees increase an average of 3%. Health insurance costs are budgeted to increase 10%. Life insurance costs increase 5%. Fuel costs are budgeted to increase 50% over the 2000 budget.

Pensions. The City picks up an additional 1% of Public Employee Retirement Fund contributions for police and fire officers in 2001. Pension obligations for the pre 1977 pay-as-you-go plan grow 7%.

Public Safety. The 2001 budget for the Indianapolis Police Department includes \$3.5 million for the addition of 50 new officers. The total cost is offset by \$1.9 million in new revenues from the COPS grant. Police overtime is increased by \$1 million based on historic expenditures, the needs of neighborhoods, and special events scheduled in Indianapolis during 2001. The Police Department budget also includes \$300,000 for equity increases for targeted civilian positions. The positions are critical support functions to law enforcement. These employees are paid less than other city employees in comparable positions. The adjustments in salary will also reverse the trend of consistently high vacancy rates for these positions.

Animal Care and Control. In December of 1999, the City-County Council commissioned the Indianapolis Humane Society to oversee the daily operations of the Animal Care Facility located at 2600 South Harding Street. The contract calls for a payment to the Humane Society of \$272,000 in 2000 and 2001. The Council also authorized additional field staff, which will increase the 2000 budget by \$200,000. The 2001 budget includes pay increases for both facility employees and Animal Control officers, additional staffing at the facility, and vehicle fleet replacement.

The Mayor's Action Center (MAC) and Code Compliance. This organization receives calls and initiates the response to citizens who need City services. It moves from the Department of Administration to the Department of Metropolitan Development. Five positions have been added to the MAC in order to improve the City's response time. The Department of Metropolitan development has added four zoning inspectors in order to correct unsafe conditions in City neighborhoods. Technology projects are budgeted to support both efforts.

Parks and the Arts. The proposed budget increases City funding for the Arts from \$750,000 to \$1 million. The budget of the Department of Parks and Recreation is increased \$1.8 million to budget fully for planned operations. The cost of tree trimming along City streets and the cost of greenway maintenance have been transferred from parks to transportation funding sources.

Infrastructure. The 2001 City budget includes \$290,000 toward rehabilitation of the City-County Building elevators. The budget funds the City's share of an information technology infrastructure expansion needed to support ever faster personal computers and new software application.

Tracking the City's Performance

Assuring Personal Safety

| | 1999 Actual | 2000 Budget | 2001 Target |
|---|-------------|-------------|-------------|
| Number of Police Officers | 1,032 | 1,090 | 1,140 |
| Number of Narcotic Arrests | 5,537 | N/A | 6,500 |
| Grams of Seized Narcotics | 703,048 | N/A | 850,000 |
| Number of Domestic Related Murders | 14 | N/A | 10 |
| Gun Cases Presented to US Attorney for Prosecution | 200 | N/A | 220 |
| Awareness Campaigns of Police Services | 58 | N/A | 75 |
| Average Fire Emergency Response Time | 4:12 | 4:00 | 4:00 |
| Average Medical Emergency Response Time | 2:58 | 2:45 | 2:45 |
| Community Outreach Fire and Medical Emergency Prevention Programs | | 20 | 30 |
| Fire Safety Public Education Contacts | 46,688 | 44,000 | 53,691 |

Strengthening our Neighborhoods

| | | | |
|---|---------------|---------------|---------------|
| Curb, Gutter and Sidewalks (lineal feet) Repaired, Replaced or New | 301,294 | 130,020 | 153,500 |
| Number of Lane-miles Plowed | 2,480 | 2,488 | 4,460 |
| Asphalt Repairs (tons) | 10,740 | 18,500 | 17,700 |
| Solid Waste Collection of Trash (tons) | 505,272 | 680,000 | 700,000 |
| Drop Off Recycling (tons) | 5,007 | 9,000 | 10,000 |
| Weed and Seed Style Police Initiatives in Communities | 4 | N/A | 7 |
| Crime Watch Block Clubs and Citizens Served | 612 | 637 | 660 |
| Police Recruiting Efforts to Reflect Diversity Within Marion County | 25 | N/A | 35 |
| Fire Code Violations Found and Corrected | 6,488 | 7,092 | 7,461 |
| New and Renovated Building Inspections Completed | 22,367 | 54,200 | 44,000 |
| Zoning Complaints Addressed Without Time-Intensive Formal Enforcement | 94% | 90% | 94% |
| HOME Funds Committed to Affordable Housing Projects | \$4.3 million | \$5.5 million | \$6.7 million |
| Residential Units Assisted by Affordable Housing Grants | 534 | 540 | 550 |
| Land-use Petitions Processed Within 72 Hours | 99% | 95% | 95% |
| Hours Spent in the Community by Neighborhood Services Employees | 1,321 | 2,400 | 2,400 |
| Mayor's Action Center Callers' Average Waiting Time | N/A | N/A | <2:00 |
| Meaningful Community Partnerships to Improve Parks | 142 | 130 | 175 |
| Number of Action Items Accomplished from the Parks and Recreation Master Plan | 0 | 77 | 34 |

City of Indianapolis**2001 Annual Budget****Tracking the City's Performance**

| | 1999 Actual | 2000 Budget | 2001 Target |
|--|-----------------|----------------|---------------|
| <u>Strengthening Our Neighborhoods</u> | | | |
| Acres of City Park Land | 9,866 | 10,106 | 10,192 |
| Grants Pursued to Improve Parks and Parks Services | 11 | 11 | 27 |
| <u>Preparing Our Youth</u> | | | |
| Number of Indianapolis Police Department Youth Programs | 33 | N/A | 40 |
| Number of Employees Involved with Police Athletic League | 14 | N/A | 18 |
| Youth Facility in Each IPD District | N/A | 4 | 6 |
| Parks Programs Offered to Youth During and After School | 50 | 50 | 75 |
| <u>Providing Systems That Work</u> | | | |
| Sanitary Sewers (lineal feet) Repaired, Replaced or New | 109,867 | 41,475 | 108,950 |
| Storm Sewers (lineal feet) Repaired, Replaced or New | 52,341 | 46,690 | 25,510 |
| Streets (lane miles) Resurfaced, Repaired, Reconstructed or New | 306 | 126 | 417 |
| Average Daily Waste Water Treatment (million gallons per day) | 167.2 | 167.2 | 168.2 |
| Number of Ambient Air Sample Data Collected | 101,749 | 92,800 | 107,000 |
| Responses to Requests for Air Quality (AQM) Technical Assistance | 22,367 | 54,200 | 44,000 |
| <u>Developing a 21st Century Economy</u> | | | |
| Private Investment Leveraged with City Resources | \$133.2 million | \$200 million | \$100 million |
| Minority Business Enterprises Participation | 10.4% | 10% | 11% |
| Women Business Enterprises Participation | 6.8% | 2% | 4% |
| Expenditures With Minority Business Enterprises | \$21.2 million | \$22.4 million | \$24 million |
| | | | |
| Interest Rate Earned on City Investments | 5.60% | 5.70% | 5.80% |
| City Tax Rate per \$100 assessed valuation | 3.7948 | 3.7898 | 3.7825 |
| Actual City Expenditures | \$490 million | \$487 million | \$490 million |
| Year End Fund Balances | \$144 million | \$106 million | \$115 million |

City of Indianapolis

2001 Annual Budget

Summary of Goals and Outcomes

| Goal | Outcome | 1999 Actual | 2000 Original Budget | 2000 Estimated Final Budget | 2001 Proposed Budget |
|---|---|--------------------|----------------------------|-----------------------------------|----------------------------|
| ASSURING PERSONAL SAFETY | ADMINISTRATION | 375,861 | 466,132 | 465,793 | 931,019 |
| | ANIMAL CARE AND CONTROL | 1,366,080 | 1,517,234 | 2,176,344 | 2,391,984 |
| | COMMUNITY POLICING | 99,439,575 | 96,312,845 | 97,426,306 | 102,534,381 |
| | CUSTOMER RELATIONS | 150,486 | 173,467 | 173,806 | 160,173 |
| | COMPLIANCE WITH CITY CODES | 693,128 | 796,531 | 796,531 | 557,139 |
| | EMERGENCY MANAGEMENT PLANNING | 594,044 | 522,439 | 1,321,571 | 631,282 |
| | FIRE SUPPRESSION & EMERGENCY SERVICES | 51,404,505 | 55,467,588 | 55,957,588 | 58,538,285 |
| | SAFE PARKS AND STREETS | 1,235,354 | 1,293,510 | 1,363,745 | 1,399,096 |
| | Total Assuring Personal Safety | 155,259,033 | 156,549,746 | 159,681,684 | 167,143,359 |
| STRENGTHENING NEIGHBORHOODS | ADMINISTRATION | 4,826,959 | 4,072,329 | 3,137,175 | 4,091,284 |
| | COMPLIANCE WITH CITY CODES | 4,797,087 | 5,276,918 | 5,239,854 | 5,537,381 |
| | MEETING TRAFFIC & TRANSPORT. CHALLENGES | 0 | 0 | 0 | 2,869,156 |
| | GRASS & WEED CONTROL | 1,240,992 | 1,289,786 | 1,289,786 | 1,495,306 |
| | HUMAN SERVICES | 2,931,390 | 2,196,842 | 2,311,319 | 1,032,999 |
| | NEIGHBORHOOD EMPOWERMENT | 17,311,082 | 24,254,751 | 28,731,163 | 26,529,938 |
| | QUALITY PARKS & FACILITIES | 21,014,088 | 17,920,673 | 20,190,713 | 18,820,451 |
| | QUALITY RECREATION PROGRAMS | 287,884 | 104,625 | 103,057 | 296,717 |
| | SAFE PARKS AND STREETS | 0 | 44,033 | 44,033 | 0 |
| | SAFE ROADS AND SIDEWALKS | 20,730,669 | 16,931,717 | 16,900,257 | 16,202,852 |
| | SOLID WASTE COLLECTION & DISPOSAL | 28,808,158 | 32,205,921 | 32,619,921 | 32,279,254 |
| | SUPPORT FOR THE ARTS | 988,600 | 1,027,647 | 1,082,019 | 1,352,606 |
| | Total Strengthening Neighborhoods | 102,936,909 | 105,325,242 | 111,649,297 | 110,507,944 |
| DEVELOPING A 21ST CENTURY ECONOMY | CONSUMER PROTECTION | 297,806 | 328,887 | 328,887 | 339,703 |
| | JOBS & ECONOMIC DEVELOPMENT | 8,656,595 | 5,654,108 | 5,801,073 | 5,731,106 |
| | SOUND INFRASTRUCTURE | 0 | 0 | 253,000 | 0 |
| | Total Developing a 21st Century Economy | 8,954,402 | 5,982,995 | 6,382,960 | 6,070,809 |
| EFFICIENT ADMINISTRATION OF THE CITY | ADMINISTRATION | 17,070,513 | 21,803,838 | 22,662,934 | 23,393,797 |
| | ADMINISTRATION | 118,135 | 157,945 | 157,945 | 60,000 |
| | Total Efficient Administration of the City | 17,188,647 | 21,961,783 | 22,820,879 | 23,453,797 |
| PREPARING OUR YOUTH | EMPOWER AND INVOLVE YOUTH | 3,466,393 | 3,781,783 | 4,618,477 | 4,879,927 |
| | PROTECT AND SUPPORT YOUTH | 0 | 208,615 | 208,615 | 431,132 |
| | Total Preparing Our Youth | 3,466,393 | 3,990,398 | 4,827,092 | 5,311,059 |

City of Indianapolis
2001 Annual Budget
Summary of Goals and Outcomes

| Goal | Outcome | 1999 | 2000 | 2000 | 2001 |
|---|---|--------------------|--------------------|------------------------|--------------------|
| | | Actual | Original Budget | Estimated Final Budget | Proposed Budget |
| SYSTEMS THAT WORK | ADMINISTRATION | 674,833 | 743,902 | 743,902 | 707,913 |
| | COMPLIANCE WITH CITY CODES | 2,473,608 | 2,667,519 | 2,667,519 | 2,996,716 |
| | DRAINAGE AND FLOOD CONTROL | 3,888,720 | 5,881,472 | 5,883,972 | 5,969,281 |
| | MEETING TRANSPORTATION/TRAFFIC CHALLENG | 56,462,794 | 43,404,796 | 57,292,905 | 44,785,845 |
| | MASS TRANSPORTATION SYSTEMS | 11,236,668 | 9,575,079 | 9,575,079 | 9,175,079 |
| | SAFE & EFFICIENT WASTEWATER TREATMENT | 43,577,334 | 44,266,288 | 45,362,104 | 41,329,993 |
| | SAFE AIR, WATER AND LAND | 3,234,292 | 3,633,222 | 3,787,822 | 3,897,130 |
| | SOLID WASTE COLLECTION & DISPOSAL | 4,206,966 | 1,586,703 | 1,586,703 | 1,564,657 |
| Total Systems That Work | | 125,755,215 | 111,758,980 | 126,900,005 | 110,426,614 |
| DEBT AND PRIOR PENSION OBLIGATIONS | PRIOR PENSION PROGRAMS | 36,541,003 | 37,912,815 | 37,912,815 | 39,546,894 |
| | DEBT SERVICE | 41,889,106 | 42,768,287 | 42,768,287 | 43,514,786 |
| Total Debt and Prior Pension Obligations | | 78,430,109 | 80,681,102 | 80,681,102 | 83,061,680 |
| TOTAL | | 491,990,708 | 486,250,246 | 512,943,019 | 505,975,262 |

City of Indianapolis

2001 Annual Budget

Summary of Goals and Outcomes by Department

| Dept | Goal | Outcome | 1999 Actual | 2000 Original Budget | 2000 Estimated Final Budget | 2001 Proposed Budget |
|----------------|--------------------------------------|--|-------------------|----------------------------|-----------------------------------|----------------------------|
| NON DEPT | DEBT AND PRIOR PENSION OBLIGATIONS | DEBT SERVICE | 41,889,106 | 42,768,287 | 42,768,287 | 43,514,786 |
| | Total Non Departmental | | 41,889,106 | 42,768,287 | 42,768,287 | 43,514,786 |
| E&L | STRENGTHENING NEIGHBORHOODS | COMPLIANCE WITH CITY CODES | 225,819 | 375,898 | 338,834 | 335,468 |
| | DEVELOPING A 21ST CENTURY ECONOMY | JOBS & ECONOMIC DEVELOPMENT | 292,372 | 230,000 | 230,000 | 255,000 |
| | EFFICIENT ADMINISTRATION OF THE CITY | ADMINISTRATION | 11,822,536 | 15,409,954 | 15,573,060 | 16,604,954 |
| | SYSTEMS THAT WORK | ADMINISTRATION | 248,608 | 274,271 | 274,271 | 284,128 |
| | | SAFE & EFFICIENT WASTEWATER TREATMENT | 4,427,938 | 4,962,417 | 4,920,375 | 18,238 |
| | Total Systems That Work | | 4,676,546 | 5,236,688 | 5,194,646 | 302,366 |
| | Total E&L | | 17,017,272 | 21,252,540 | 21,336,540 | 17,497,788 |
| DOA | DEVELOPING A 21ST CENTURY ECONOMY | JOBS & ECONOMIC DEVELOPMENT | 338,951 | 363,729 | 363,729 | 365,481 |
| | EFFICIENT ADMINISTRATION OF THE CITY | ADMINISTRATION | 5,247,977 | 6,393,884 | 7,089,874 | 6,788,843 |
| | Total DOA | | 5,586,928 | 6,757,613 | 7,453,603 | 7,154,324 |
| DMD | STRENGTHENING NEIGHBORHOODS | ADMINISTRATION | 2,873,182 | 2,110,314 | 1,287,730 | 1,823,739 |
| | | COMPLIANCE WITH CITY CODES | 4,434,258 | 4,779,202 | 4,779,202 | 5,081,900 |
| | | HUMAN SERVICES | 2,931,390 | 2,196,842 | 2,311,319 | 1,032,999 |
| | | NEIGHBORHOOD EMPOWERMENT | 17,311,082 | 24,254,751 | 28,731,163 | 26,529,938 |
| | Total Strengthening Neighborhoods | | 27,549,913 | 33,341,109 | 37,109,414 | 34,468,576 |
| | DEVELOPING A 21ST CENTURY ECONOMY | JOBS & ECONOMIC DEVELOPMENT | 8,025,272 | 5,060,379 | 5,207,344 | 5,110,625 |
| | EFFICIENT ADMINISTRATION OF THE CITY | ADMINISTRATION | 118,135 | 157,945 | 157,945 | 60,000 |
| | SYSTEMS THAT WORK | MEETING TRANSPORTATION/TRAFFIC CHALLENGE | 1,522,230 | 1,743,248 | 1,866,248 | 1,706,895 |
| | Total DMD | | 37,215,550 | 40,302,681 | 44,340,951 | 41,346,096 |

City of Indianapolis

2001 Annual Budget

Summary of Goals and Outcomes by Department

| Dept | Goal | Outcome | 1999 Actual | 2000 Original Budget | 2000 Estimated Final Budget | 2001 Proposed Budget |
|-------------|-----------------------------------|--|--------------------|----------------------------|-----------------------------------|----------------------------|
| DPW | ASSURING PERSONAL SAFETY | ANIMAL CARE AND CONTROL | 1,155,010 | 1,358,831 | 1,358,831 | 2,286,984 |
| | | | | | | |
| | STRENGTHENING NEIGHBORHOODS | ADMINISTRATION | 20,949 | 400,000 | 400,000 | 400,000 |
| | | COMPLIANCE WITH CITY CODES | 137,010 | 121,818 | 121,818 | 120,013 |
| | | GRASS & WEED CONTROL | 1,240,992 | 1,289,786 | 1,289,786 | 1,495,306 |
| | | SAFE PARKS AND STREETS | 0 | 44,033 | 44,033 | 0 |
| | | SAFE ROADS AND SIDEWALKS | 20,730,669 | 16,931,717 | 16,900,257 | 16,202,852 |
| | | SOLID WASTE COLLECTION & DISPOSAL | 28,808,158 | 32,205,921 | 32,619,921 | 32,279,254 |
| | Total Strengthening Neighborhoods | | 50,937,778 | 50,993,275 | 51,375,815 | 50,497,425 |
| | SYSTEMS THAT WORK | ADMINISTRATION | 426,225 | 469,631 | 469,631 | 423,785 |
| | | DRAINAGE AND FLOOD CONTROL | 2,113,868 | 1,948,376 | 1,950,876 | 2,000,876 |
| | | MEETING TRANSPORTATION/TRAFFIC CHALLENGE | 5,101,267 | 7,120,635 | 7,120,635 | 7,571,210 |
| | | SAFE & EFFICIENT WASTEWATER TREATMENT | 33,792,615 | 35,403,996 | 35,432,956 | 36,940,210 |
| | | SAFE AIR, WATER AND LAND | 3,234,292 | 3,633,222 | 3,787,822 | 3,897,130 |
| | | SOLID WASTE COLLECTION & DISPOSAL | 3,300,000 | 0 | 0 | 0 |
| | Total Systems That Work | | 47,968,266 | 48,575,859 | 48,761,919 | 50,833,211 |
| | Total DPW | | 100,061,054 | 100,927,965 | 101,496,565 | 103,617,620 |
| DCAM | STRENGTHENING NEIGHBORHOODS | MEETING TRAFFIC & TRANSPORT. CHALLENGES | 0 | 0 | 0 | 2,869,156 |
| | DEVELOPING A 21ST CENTURY ECONOMY | SOUND INFRASTRUCTURE | 0 | 0 | 253,000 | 0 |
| | SYSTEMS THAT WORK | COMPLIANCE WITH CITY CODES | 2,473,608 | 2,667,519 | 2,667,519 | 2,996,716 |
| | | DRAINAGE AND FLOOD CONTROL | 1,774,853 | 3,933,096 | 3,933,096 | 3,968,405 |
| | | MEETING TRANSPORTATION/TRAFFIC CHALLENGE | 49,839,297 | 34,540,913 | 48,306,022 | 35,507,740 |
| | | MASS TRANSPORTATION SYSTEMS | 11,236,668 | 9,575,079 | 9,575,079 | 9,175,079 |
| | | SAFE & EFFICIENT WASTEWATER TREATMENT | 5,356,781 | 3,899,875 | 5,008,773 | 4,371,545 |
| | | SOLID WASTE COLLECTION & DISPOSAL | 906,966 | 1,586,703 | 1,586,703 | 1,564,657 |
| | Total Systems That Work | | 71,588,174 | 56,203,185 | 71,077,192 | 57,584,142 |
| | Total DCAM | | 71,588,174 | 56,203,185 | 71,330,192 | 60,453,298 |

City of Indianapolis

2001 Annual Budget

Summary of Goals and Outcomes by Department

| | | | 1999 | 2000 | 2000 | 2001 |
|-------|------------------------------------|---------------------------------------|-------------|--------------------|---------------------------|--------------------|
| Dept | Goal | Outcome | Actual | Original Budget | Estimated Final Budget | Proposed Budget |
| DPS | ASSURING PERSONAL SAFETY | ADMINISTRATION | 375,861 | 466,132 | 465,793 | 931,019 |
| | | ANIMAL CARE AND CONTROL | 211,070 | 158,403 | 817,513 | 105,000 |
| | | COMMUNITY POLICING | 99,439,575 | 96,312,845 | 97,426,306 | 102,534,381 |
| | | CUSTOMER RELATIONS | 150,486 | 173,467 | 173,806 | 160,173 |
| | | COMPLIANCE WITH CITY CODES | 693,128 | 796,531 | 796,531 | 557,139 |
| | | EMERGENCY MANAGEMENT PLANNING | 594,044 | 522,439 | 1,321,571 | 631,282 |
| | | FIRE SUPPRESSION & EMERGENCY SERVICES | 51,404,505 | 55,467,588 | 55,957,588 | 58,538,285 |
| | | Total Assuring Personal Safety | 152,868,670 | 153,897,405 | 156,959,108 | 163,457,279 |
| | DEVELOPING A 21ST CENTURY ECONOMY | CONSUMER PROTECTION | 297,806 | 328,887 | 328,887 | 339,703 |
| | PREPARING OUR YOUTH | EMPOWER AND INVOLVE YOUTH | -52,569 | 661,744 | 802,372 | 729,087 |
| | | PROTECT AND SUPPORT YOUTH | 0 | 208,615 | 208,615 | 431,132 |
| | Total Preparing Our Youth | -52,569 | 870,359 | 1,010,987 | 1,160,219 | |
| | DEBT AND PRIOR PENSION OBLIGATIONS | PRIOR PENSION PROGRAMS | 36,541,003 | 37,912,815 | 37,912,815 | 39,546,894 |
| | Total DPS | | 189,654,910 | 193,009,466 | 196,211,797 | 204,504,095 |
| DPR | ASSURING PERSONAL SAFETY | SAFE PARKS AND STREETS | 1,235,354 | 1,293,510 | 1,363,745 | 1,399,096 |
| | STRENGTHENING NEIGHBORHOODS | ADMINISTRATION | 1,932,827 | 1,562,015 | 1,449,445 | 1,867,545 |
| | | QUALITY PARKS & FACILITIES | 21,014,088 | 17,920,673 | 20,190,713 | 18,820,451 |
| | | QUALITY RECREATION PROGRAMS | 287,884 | 104,625 | 103,057 | 296,717 |
| | | SUPPORT FOR THE ARTS | 988,600 | 1,027,647 | 1,082,019 | 1,352,606 |
| | Total Strengthening Neighborhoods | 24,223,399 | 20,614,960 | 22,825,234 | 22,337,319 | |
| | PREPARING OUR YOUTH | EMPOWER AND INVOLVE YOUTH | 3,518,962 | 3,120,039 | 3,816,105 | 4,150,840 |
| | Total DPR | | 28,977,715 | 25,028,509 | 28,005,084 | 27,887,255 |
| TOTAL | | 491,990,708 | 486,250,246 | 512,943,019 | 505,975,262 | |

City of Indianapolis

2001 Annual Budget

Staffing by Departments

| Employee Classification | | 1999 Budget | 2000 Budget | Jun-00 Actual | 2001 Budget |
|----------------------------|--|-------------|-------------|---------------|-------------|
| E&L | BI-WEEKLY POSITION FTE | 143.88 | 142.00 | 130.00 | 147.00 |
| | PART TIME POSITION FTE | 2.53 | 1.60 | 1.63 | 1.63 |
| | SEASONAL STAFF FTE | 0.81 | 1.03 | 0.75 | 0.75 |
| | Total Executive & Legislative | 147.22 | 144.63 | 132.38 | 149.38 |
| DOA | BI-WEEKLY POSITION FTE | 61.00 | 63.00 | 49.00 | 64.00 |
| | PART TIME POSITION FTE | 0.00 | 1.00 | 0.00 | 0.00 |
| | UNION POSITION FTE | 62.00 | 64.00 | 62.00 | 64.00 |
| | Total Department Of Administration | 123.00 | 128.00 | 111.00 | 128.00 |
| DMD | BI-WEEKLY POSITION FTE | 182.00 | 183.00 | 158.00 | 191.00 |
| | PART TIME POSITION FTE | 1.53 | 0.88 | 0.04 | 0.00 |
| | SEASONAL STAFF FTE | 2.60 | 3.59 | 1.13 | 2.52 |
| | Total Department Of Metropolitan Development | 186.13 | 187.47 | 159.17 | 193.52 |
| DPW | BI-WEEKLY POSITION FTE | 175.00 | 167.00 | 163.00 | 171.00 |
| | PART TIME POSITION FTE | 1.10 | 1.10 | 0.50 | 0.50 |
| | SEASONAL STAFF FTE | 7.80 | 6.63 | 3.52 | 5.75 |
| | UNION POSITION FTE | 372.00 | 337.00 | 337.00 | 339.00 |
| Total Public Works | | 555.90 | 511.73 | 504.02 | 516.25 |
| DCAM | BI-WEEKLY POSITION FTE | 129.32 | 125.68 | 106.00 | 127.00 |
| | PART TIME POSITION FTE | 0.20 | 0.00 | 0.00 | 0.00 |
| | SEASONAL STAFF FTE | 8.00 | 1.00 | 2.00 | 1.50 |
| | Total Capital Asset Management | 137.52 | 126.68 | 108.00 | 128.50 |
| DPS | BI-WEEKLY POSITION FTE | 423.00 | 391.50 | 362.00 | 397.00 |
| | PART TIME POSITION FTE | 0.00 | 1.00 | 0.50 | 1.00 |
| | SCHOOL CROSSING GUARDS FTE | 22.00 | 22.00 | 7.65 | 15.30 |
| | SEASONAL STAFF FTE | 0.00 | 0.00 | 0.00 | 0.50 |
| | UNIFORM POSITION FTE | 1776.00 | 1808.03 | 1793.00 | 1852.39 |
| | UNION POSITION FTE | 0.00 | 27.00 | 21.60 | 35.00 |
| Total Public Safety | | 2221.00 | 2249.53 | 2184.75 | 2301.19 |
| DPR | BI-WEEKLY POSITION FTE | 117.80 | 120.32 | 149.00 | 164.00 |
| | BI-WEEKLY POSITION FTE | 24.48 | 44.01 | 7.43 | 30.14 |
| | PART TIME POSITION FTE | 107.75 | 94.98 | 138.25 | 126.49 |
| | SEASONAL STAFF FTE | 88.00 | 88.00 | 84.00 | 88.00 |
| Total Parks And Recreation | | 338.03 | 347.31 | 378.68 | 408.63 |
| TOTAL CITY OF INDIANAPOLIS | | 3708.80 | 3695.35 | 3578.00 | 3825.47 |
| Bi-Weekly Position FTE | | 1256.48 | 1236.51 | 1124.43 | 1291.14 |
| Uniform Position FTE | | 1776.00 | 1808.03 | 1793.00 | 1852.39 |
| Union Position FTE | | 434.00 | 428.00 | 420.60 | 438.00 |
| Part Time Position FTE | | 113.11 | 100.56 | 140.92 | 129.62 |
| Seasonal Staff FTE | | 107.21 | 100.25 | 91.40 | 99.02 |
| School Crossing Guards FTE | | 22.00 | 22.00 | 7.65 | 15.30 |
| TOTAL CITY OF INDIANAPOLIS | | 3708.80 | 3695.35 | 3578.00 | 3825.47 |

City of Indianapolis

2001 Annual Budget

Resources and Requirements

| | 1999 Actual | 2000 Original Budget | Estimated Final 2000 Budget | 2001 Proposed Budget | 2001 To 2000 Original Difference | 2001 To 2000 Est. Final Difference |
|--------------------------------|----------------|----------------------------|-----------------------------------|----------------------------|--|--|
| Resources | | | | | | |
| 690 UNALLOCATED REVENUE | -\$4,951 | \$0 | \$0 | \$0 | 0 | 0 |
| 700 TAXES | \$249,047,694 | \$254,840,940 | \$251,693,788 | \$258,289,931 | 3,448,991 | 6,596,143 |
| 710 LICENSES AND PERMITS | \$9,532,476 | \$8,560,568 | \$8,560,568 | \$8,773,200 | 212,632 | 212,632 |
| 730 CHARGES FOR SERVICES | \$83,163,796 | \$77,526,796 | \$77,700,796 | \$79,954,849 | 2,428,053 | 2,254,053 |
| 750 INTERGOVERNMENTAL | \$121,077,549 | \$107,464,665 | \$123,047,151 | \$115,664,215 | 8,199,550 | -7,382,936 |
| 760 SALE AND LEASE OF PROPERTY | \$2,534,956 | \$1,636,860 | \$1,636,860 | \$1,321,770 | -315,090 | -315,090 |
| 770 FEES FOR SERVICES | \$6,979,896 | \$5,896,989 | \$6,356,989 | \$6,815,563 | 918,574 | 458,574 |
| 780 FINES AND PENALTIES | \$2,863,923 | \$2,762,607 | \$2,762,607 | \$2,918,542 | 155,935 | 155,935 |
| 790 MISCELLANEOUS REVENUE | \$12,477,360 | \$7,768,350 | \$10,939,216 | \$8,228,509 | 460,159 | -2,710,707 |
| 820 OTHER FINANCING | \$2,008 | \$0 | \$0 | \$0 | 0 | 0 |
| 830 TRUST AND AGENCY RECEIPTS | \$8,901,418 | \$10,890,000 | \$10,890,000 | \$750,000 | -10,140,000 | -10,140,000 |
| 840 INTRAGOVERNMENTAL | \$5,885,105 | \$6,520,080 | \$6,520,080 | \$16,731,997 | 10,211,917 | 10,211,917 |
| 850 TRANSFERS | -\$1,421,588 | -\$7,644,169 | -\$7,644,169 | -\$9,266,825 | -1,622,656 | -1,622,656 |
| From (To) Fund Balance | -\$9,048,930 | \$10,026,560 | \$20,479,133 | \$15,793,511 | 5,766,951 | -4,685,622 |
| Total Resources | \$491,990,713 | \$486,250,246 | \$512,943,019 | \$505,975,262 | \$19,725,016 | -\$6,967,757 |
| Requirements | | | | | | |
| 010 PERSONAL SERVICES | \$213,452,125 | \$223,350,444 | \$225,951,896 | \$237,662,199 | 14,311,755 | 11,710,303 |
| 020 MATERIALS AND SUPPLIES | \$12,829,126 | \$13,413,019 | \$16,821,355 | \$16,089,906 | 2,676,887 | -731,449 |
| 030 OTHER SERVICES AND CHARGES | \$199,835,012 | \$202,703,380 | \$208,315,290 | \$201,600,411 | -1,102,969 | -6,714,879 |
| 040 PROPERTIES AND EQUIPMENT | \$65,874,450 | \$46,783,403 | \$61,754,478 | \$50,622,746 | 3,839,343 | -11,131,732 |
| 050 INTERNAL CHARGES | \$0 | \$0 | \$100,000 | \$0 | 0 | -100,000 |
| Total Requirements | \$491,990,713 | \$486,250,246 | \$512,943,019 | \$505,975,262 | \$19,725,016 | -\$6,967,757 |

City of Indianapolis

2001 Annual Budget

2001 Proposed Expenditure Budget by Character and Object

| | 1999 Actual | 2000 Original Budget | Estimated Final 2000 Budget | 2001 Proposed Budget | 2001 to 2000 Original Difference | 2001 to 2000 Est. Final Difference |
|--|----------------|----------------------------|-----------------------------------|----------------------------|--|--|
| CHARACTER 010 - PERSONAL SERVICES | | | | | | |
| 100 SALARIES - BI-WEEKLY | 36,555,314 | 38,519,711 | 39,759,940 | 41,564,267 | 3,044,556 | 1,804,327 |
| 101 SALARIES - WEEKLY | 14,526,795 | 14,608,262 | 15,162,676 | 15,849,073 | 1,240,811 | 686,397 |
| 102 SALARIES - UNIFORM | 80,528,036 | 83,421,188 | 83,421,188 | 87,701,178 | 4,279,990 | 4,279,990 |
| 110 SALARIES - TEMPORARY | 2,976,038 | 3,155,671 | 4,080,589 | 3,147,985 | -7,686 | -932,604 |
| 120 OVERTIME | 8,060,323 | 5,261,886 | 6,716,283 | 6,863,253 | 1,601,367 | 146,970 |
| 130 GROUP INSURANCE | 11,400,941 | 12,911,253 | 12,941,223 | 14,067,324 | 1,156,071 | 1,126,101 |
| 140 EMPLOYEE ASSISTANCE PROGRAM | 1,316,676 | 1,491,538 | 1,495,020 | 1,406,538 | -85,000 | -88,482 |
| 160 PENSION PLANS | 51,486,074 | 54,927,013 | 54,939,978 | 58,291,847 | 3,364,834 | 3,351,869 |
| 170 SOCIAL SECURITY | 4,814,016 | 5,320,430 | 5,334,127 | 5,565,384 | 244,954 | 231,257 |
| 180 UNEMPLOYMENT COMPENSATION | 32,419 | 28,171 | 28,171 | 15,966 | -12,205 | -12,205 |
| 185 WORKER'S COMPENSATION | 1,755,492 | 2,075,402 | 2,075,402 | 2,034,440 | -40,962 | -40,962 |
| 190 SPECIAL PAY/COMPENSATION | 0 | 1,619,919 | -12,701 | 1,122,944 | -496,975 | 1,135,645 |
| 191 EMPLOYEE INITIATIVES | 0 | 10,000 | 10,000 | 0 | -10,000 | -10,000 |
| TOTAL PERSONAL SERVICES | 213,452,125 | 223,350,444 | 225,951,896 | 237,630,199 | 14,279,755 | 11,678,303 |
| CHARACTER 020 - MATERIALS AND SUPPLIES | | | | | | |
| 200 GENERAL OFFICE SUPPLIES | 379,594 | 464,111 | 495,526 | 490,353 | 26,242 | -5,173 |
| 205 COMPUTER SUPPLIES | 283,061 | 406,043 | 445,751 | 382,747 | -23,296 | -63,004 |
| 210 MATERIALS AND SUPPLIES | 455,196 | 566,626 | 695,304 | 688,444 | 121,818 | -6,860 |
| 215 BUILDING MATERIALS AND SUPPLIES | 2,648,143 | 2,984,783 | 3,030,206 | 3,142,311 | 157,528 | 112,105 |
| 220 REPAIR PARTS, TOOLS AND ACCESSORIES | 2,360,598 | 2,114,262 | 2,185,612 | 2,528,924 | 414,662 | 343,312 |
| 225 GARAGE AND MOTOR SUPPLIES | 3,264,541 | 680,815 | 680,815 | 674,462 | -6,353 | -6,353 |
| 226 VEHICLE AND AVIATION FUELS | 0 | 3,185,000 | 6,021,000 | 5,043,464 | 1,858,464 | -977,536 |
| 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES | 482,315 | 553,894 | 643,350 | 581,701 | 27,807 | -61,649 |
| 235 CHEMICAL AND LAB SUPPLIES | 1,948,838 | 1,359,750 | 1,417,350 | 1,379,075 | 19,325 | -38,275 |
| 240 ARSENAL SUPPLIES AND TOOLS | 302,173 | 286,494 | 346,804 | 317,464 | 30,970 | -29,340 |
| 245 UNIFORM AND PERSONAL SUPPLIES | 704,666 | 811,241 | 859,637 | 860,961 | 49,720 | 1,324 |
| TOTAL MATERIALS AND SUPPLIES | 12,829,126 | 13,413,019 | 16,821,355 | 16,089,906 | 2,676,887 | -731,449 |

City of Indianapolis

2001 Annual Budget

2001 Proposed Expenditure Budget by Character and Object

| | 1999 Actual | 2000 Original Budget | Estimated Final 2000 Budget | 2001 Proposed Budget | 2001 to 2000 Original Difference | 2001 to 2000 Est. Final Difference |
|--|----------------|----------------------------|-----------------------------------|----------------------------|--|--|
| CHARACTER 030 - OTHER SERVICES AND CHARGES | | | | | | |
| 300 PROFESSIONAL SERVICES | 3,587,938 | 2,746,623 | 2,793,711 | 2,367,061 | -379,562 | -426,650 |
| 303 CONSULTING SERVICES | 7,679,795 | 8,340,542 | 8,412,362 | 6,649,965 | -1,690,577 | -1,762,397 |
| 306 ARCHITECTURAL AND ENGINEERING SERVICES | 5,818,601 | 3,219,909 | 4,158,136 | 4,621,995 | 1,402,086 | 463,859 |
| 309 TECHNICAL SERVICES | 2,865,053 | 2,455,078 | 2,987,470 | 2,760,026 | 304,948 | -227,444 |
| 312 MANAGEMENT CONTRACTS | 44,293,083 | 44,301,404 | 44,768,900 | 47,128,962 | 2,827,558 | 2,360,062 |
| 315 TEMPORARY SERVICES | 1,531,239 | 1,104,557 | 1,154,057 | 960,435 | -144,122 | -193,622 |
| 318 BOARDING, DEMOLITION AND RELOCATION | 1,310,246 | 1,000,648 | 1,195,648 | 1,152,544 | 151,896 | -43,104 |
| 321 WASTE COLLECTION AND DISPOSAL | 17,169,023 | 20,742,002 | 20,745,242 | 19,461,790 | -1,280,212 | -1,283,452 |
| 323 POSTAGE AND SHIPPING | 580,867 | 648,621 | 650,364 | 634,443 | -14,178 | -15,921 |
| 326 COMMUNICATION SERVICES | 1,748,411 | 1,767,327 | 1,798,781 | 1,847,512 | 80,185 | 48,731 |
| 329 TRAVEL AND MILEAGE | 496,385 | 643,732 | 727,897 | 677,389 | 33,657 | -50,508 |
| 332 INSTRUCTION AND TUITION | 480,844 | 668,542 | 634,230 | 770,421 | 101,879 | 136,191 |
| 335 INFORMATION TECHNOLOGY | 15,355,995 | 12,999,599 | 12,950,640 | 13,509,755 | 510,156 | 559,115 |
| 338 INFRASTRUCTURE MAINTENANCE | 4,678,348 | 4,009,588 | 3,870,981 | 4,342,629 | 333,041 | 471,648 |
| 341 ADVERTISING | 596,620 | 587,453 | 724,325 | 701,070 | 113,617 | -23,255 |
| 344 PRINTING AND COPYING CHARGES | 1,137,426 | 1,411,398 | 1,385,973 | 1,413,075 | 1,677 | 27,102 |
| 347 PROMOTIONAL ACCOUNT | 92,122 | 114,379 | 120,879 | 130,800 | 16,421 | 9,921 |
| 350 FACILITY LEASE AND RENTALS | 5,539,903 | 5,971,352 | 6,021,565 | 6,268,139 | 296,787 | 246,574 |
| 353 UTILITIES | 10,376,574 | 11,280,589 | 11,197,023 | 11,446,189 | 165,600 | 249,166 |
| 356 EQUIPMENT MAINTENANCE AND REPAIR | 2,420,588 | 2,314,456 | 2,354,926 | 2,604,016 | 289,560 | 249,090 |
| 359 EQUIPMENT RENTAL | 78,473 | 36,314 | 38,614 | 41,914 | 5,600 | 3,300 |
| 362 BUILDING MAINTENANCE AND REPAIR | 831,211 | 1,207,390 | 1,291,985 | 1,099,852 | -107,538 | -192,133 |
| 365 VEHICLE AND OTHER EQUIPMENT RENT | 90,129 | 118,950 | 118,950 | 104,750 | -14,200 | -14,200 |
| 368 INSURANCE PREMIUMS | 1,024,749 | 914,959 | 927,959 | 937,210 | 22,251 | 9,251 |
| 371 MEMBERSHIPS | 181,940 | 203,080 | 202,548 | 209,566 | 6,486 | 7,018 |
| 374 SUBSCRIPTIONS | 126,439 | 156,511 | 156,511 | 149,585 | -6,926 | -6,926 |
| 377 LEGAL SETTLEMENTS AND JUDGMENTS | 1,082,021 | 3,375,000 | 1,286,328 | 1,176,000 | -2,199,000 | -110,328 |
| 380 GRANTS AND SUBSIDIES | 2,937,483 | 1,638,464 | 1,972,724 | 1,729,274 | 90,810 | -243,450 |
| 381 GRANTS TO SUPPORT ARTS | 750,000 | 750,000 | 750,000 | 1,000,000 | 250,000 | 250,000 |
| 383 THIRD PARTY CONTRACTS | 16,636,561 | 18,400,926 | 24,145,158 | 20,695,058 | 2,294,132 | -3,450,100 |

City of Indianapolis

2001 Annual Budget

2001 Proposed Expenditure Budget by Character and Object

| | 1999 Actual | 2000 Original Budget | Estimated Final 2000 Budget | 2001 Proposed Budget | 2001 to 2000 Original Difference | 2001 to 2000 Est. Final Difference |
|--|------------------------|-------------------------------------|--|-------------------------------------|---|---|
| 389 BANK CHARGES | 486,107 | 605,600 | 605,600 | 495,700 | -109,900 | -109,900 |
| 392 DEBT SERVICE | 43,196,147 | 43,833,187 | 43,010,603 | 44,300,786 | 467,599 | 1,290,183 |
| 393 PAYMENT IN LIEU OF TAXES (PILOT) | 4,400,000 | 4,900,000 | 4,900,000 | 0 | -4,900,000 | -4,900,000 |
| 395 OTHER SERVICES AND CHARGES | 254,689 | 235,200 | 255,200 | 244,500 | 9,300 | -10,700 |
| TOTAL OTHER SERVICES AND CHARGES | 199,835,012 | 202,703,380 | 208,315,290 | 201,632,411 | -1,070,969 | -6,682,879 |
| CHARACTER 040 - PROPERTIES AND EQUIPMENT | | | | | | |
| 400 LAND | 3,430,007 | 828,000 | 2,219,536 | 78,000 | -750,000 | -2,141,536 |
| 405 BUILDINGS | 1,046,609 | 167,941 | 199,237 | 263,041 | 95,100 | 63,804 |
| 410 IMPROVEMENTS | 4,952,781 | 3,944,345 | 3,631,074 | 3,642,236 | -302,109 | 11,162 |
| 415 FURNISHINGS AND OFFICE EQUIPMENT | 2,476,935 | 1,659,768 | 1,636,881 | 1,676,539 | 16,771 | 39,658 |
| 420 EQUIPMENT | 1,584,168 | 1,931,347 | 2,118,961 | 2,286,683 | 355,336 | 167,722 |
| 425 VEHICULAR EQUIPMENT | 10,693,545 | 8,511,171 | 8,510,621 | 9,025,671 | 514,500 | 515,050 |
| 440 INFRASTRUCTURE | 40,854,816 | 27,500,924 | 41,099,266 | 31,825,717 | 4,324,793 | -9,273,549 |
| 445 LEASE AND RENTAL OF EQUIPMENT | 835,589 | 2,239,907 | 2,338,902 | 1,824,859 | -415,048 | -514,043 |
| TOTAL PROPERTIES AND EQUIPMENT | 65,874,450 | 46,783,403 | 61,754,478 | 50,622,746 | 3,839,343 | -11,131,732 |
| CHARACTER 050 - INTERNAL CHARGES | | | | | | |
| 520 FLEET SERVICES CHARGES | 0 | 0 | 100,000 | 0 | 0 | -100,000 |
| TOTAL INTERNAL CHARGES | 0 | 0 | 100,000 | 0 | 0 | -100,000 |
| TOTAL | 491,990,713 | 486,250,246 | 512,943,019 | 505,975,262 | 19,725,016 | -6,967,757 |

City of Indianapolis

2001 Annual Budget

Budget by Department and Character

| | 1999 Actual | 2000 Original Budget | Estimated Final 2000 Budget | 2001 Proposed Budget | 2001 to 2000 Original Difference | 2001 to 2000 Est. Final Difference |
|---|--------------------|----------------------------|-----------------------------------|----------------------------|--|--|
| 10 - NON DEPARTMENTAL | | | | | | |
| 030 OTHER SERVICES AND CHARGES | 41,889,106 | 42,768,287 | 42,768,287 | 43,514,786 | 746,499 | 746,499 |
| TOTAL NON DEPARTMENTAL | 41,889,106 | 42,768,287 | 42,768,287 | 43,514,786 | 746,499 | 746,499 |
| 11 - EXECUTIVE & LEGISLATIVE | | | | | | |
| 010 PERSONAL SERVICES | 6,908,777 | 7,485,156 | 7,485,156 | 7,789,316 | 304,160 | 304,160 |
| 020 MATERIALS AND SUPPLIES | 87,310 | 125,934 | 125,934 | 118,973 | -6,961 | -6,961 |
| 030 OTHER SERVICES AND CHARGES | 11,145,116 | 14,574,518 | 14,574,518 | 10,619,006 | -3,955,512 | -3,955,512 |
| 040 PROPERTIES AND EQUIPMENT | 325,213 | 396,131 | 480,131 | 368,237 | -27,894 | -111,894 |
| 050 INTERNAL CHARGES | -1,449,143 | -1,329,199 | -1,329,199 | -1,397,744 | -68,545 | -68,545 |
| TOTAL EXECUTIVE & LEGISLATIVE | 17,017,272 | 21,252,540 | 21,336,540 | 17,497,788 | -3,754,752 | -3,838,752 |
| 12 - DEPARTMENT OF ADMINISTRATION | | | | | | |
| 010 PERSONAL SERVICES | 5,262,186 | 5,750,754 | 5,750,754 | 5,794,515 | 43,761 | 43,761 |
| 020 MATERIALS AND SUPPLIES | 5,243,499 | 5,609,443 | 8,445,443 | 7,766,679 | 2,157,236 | -678,764 |
| 030 OTHER SERVICES AND CHARGES | 5,214,959 | 4,635,780 | 4,635,780 | 5,003,840 | 368,060 | 368,060 |
| 040 PROPERTIES AND EQUIPMENT | 499,635 | 302,183 | 302,183 | 521,545 | 219,362 | 219,362 |
| 050 INTERNAL CHARGES | -10,633,350 | -9,540,547 | -11,680,557 | -11,932,255 | -2,391,708 | -251,698 |
| TOTAL DEPARTMENT OF ADMINISTRATION | 5,586,928 | 6,757,613 | 7,453,603 | 7,154,324 | 396,711 | -299,279 |
| 13 - DEPARTMENT OF METROPOLITAN DEVELOPMENT | | | | | | |
| 010 PERSONAL SERVICES | 6,985,849 | 7,717,371 | 7,717,371 | 8,118,339 | 400,968 | 400,968 |
| 020 MATERIALS AND SUPPLIES | 107,871 | 176,011 | 176,011 | 132,188 | -43,823 | -43,823 |
| 030 OTHER SERVICES AND CHARGES | 27,643,931 | 30,733,350 | 34,428,334 | 33,123,582 | 2,390,232 | -1,304,752 |
| 040 PROPERTIES AND EQUIPMENT | 2,773,018 | 1,989,225 | 2,332,511 | 454,863 | -1,534,362 | -1,877,648 |
| 050 INTERNAL CHARGES | -295,114 | -313,276 | -313,276 | -482,876 | -169,600 | -169,600 |
| TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT | 37,215,555 | 40,302,681 | 44,340,951 | 41,346,096 | 1,043,415 | -2,994,855 |
| 14 - PUBLIC WORKS | | | | | | |
| 010 PERSONAL SERVICES | 22,316,600 | 22,636,830 | 22,633,330 | 23,021,750 | 384,920 | 388,420 |
| 020 MATERIALS AND SUPPLIES | 4,064,213 | 4,087,011 | 4,062,561 | 4,141,333 | 54,322 | 78,772 |
| 030 OTHER SERVICES AND CHARGES | 64,391,550 | 64,661,678 | 65,003,468 | 64,931,874 | 270,196 | -71,594 |
| 040 PROPERTIES AND EQUIPMENT | 3,816,215 | 4,558,982 | 4,378,782 | 4,339,589 | -219,393 | -39,193 |
| 050 INTERNAL CHARGES | 5,472,476 | 4,983,464 | 5,418,424 | 7,183,074 | 2,199,610 | 1,764,650 |
| TOTAL PUBLIC WORKS | 100,061,055 | 100,927,965 | 101,496,565 | 103,617,620 | 2,689,655 | 2,121,055 |

City of Indianapolis

2001 Annual Budget

Budget by Department and Character

| | 1999 Actual | 2000 Original Budget | Estimated Final 2000 Budget | 2001 Proposed Budget | 2001 to 2000 Original Difference | 2001 to 2000 Est. Final Difference |
|---------------------------------------|--------------------|----------------------------|-----------------------------------|----------------------------|--|--|
| 15 - CAPITAL ASSET MANAGEMENT | | | | | | |
| 010 PERSONAL SERVICES | 5,652,542 | 6,099,550 | 6,099,550 | 6,183,406 | 83,856 | 83,856 |
| 020 MATERIALS AND SUPPLIES | 52,970 | 109,525 | 109,525 | 85,170 | -24,355 | -24,355 |
| 030 OTHER SERVICES AND CHARGES | 23,967,020 | 21,850,882 | 23,709,882 | 21,648,957 | -201,925 | -2,060,925 |
| 040 PROPERTIES AND EQUIPMENT | 41,490,501 | 27,733,724 | 41,001,731 | 32,064,443 | 4,330,719 | -8,937,288 |
| 050 INTERNAL CHARGES | 425,141 | 409,504 | 409,504 | 471,322 | 61,818 | 61,818 |
| TOTAL CAPITAL ASSET MANAGEMENT | 71,588,174 | 56,203,185 | 71,330,192 | 60,453,298 | 4,250,113 | -10,876,894 |
| 16 - PUBLIC SAFETY | | | | | | |
| 010 PERSONAL SERVICES | 155,259,489 | 162,189,242 | 163,854,194 | 173,542,665 | 11,353,423 | 9,688,471 |
| 020 MATERIALS AND SUPPLIES | 2,036,024 | 2,198,089 | 2,642,083 | 2,471,944 | 273,855 | -170,139 |
| 030 OTHER SERVICES AND CHARGES | 17,960,786 | 16,776,894 | 15,622,528 | 15,550,765 | -1,226,129 | -71,763 |
| 040 PROPERTIES AND EQUIPMENT | 9,645,137 | 7,941,716 | 8,384,417 | 8,312,686 | 370,970 | -71,731 |
| 050 INTERNAL CHARGES | 4,753,474 | 3,903,525 | 5,708,575 | 4,626,035 | 722,510 | -1,082,540 |
| TOTAL PUBLIC SAFETY | 189,654,910 | 193,009,466 | 196,211,797 | 204,504,095 | 11,494,629 | 8,292,298 |
| 17 - PARKS AND RECREATION | | | | | | |
| 010 PERSONAL SERVICES | 11,066,682 | 11,471,541 | 12,411,541 | 13,180,208 | 1,708,667 | 768,667 |
| 020 MATERIALS AND SUPPLIES | 1,237,239 | 1,107,006 | 1,259,798 | 1,373,619 | 266,613 | 113,821 |
| 030 OTHER SERVICES AND CHARGES | 7,622,545 | 6,701,991 | 7,572,493 | 7,239,601 | 537,610 | -332,892 |
| 040 PROPERTIES AND EQUIPMENT | 7,324,732 | 3,861,442 | 4,874,723 | 4,561,383 | 699,941 | -313,340 |
| 050 INTERNAL CHARGES | 1,726,517 | 1,886,529 | 1,886,529 | 1,532,444 | -354,085 | -354,085 |
| TOTAL PARKS AND RECREATION | 28,977,715 | 25,028,509 | 28,005,084 | 27,887,255 | 2,858,746 | -117,829 |
| TOTAL CITY BUDGET | 491,990,713 | 486,250,246 | 512,943,019 | 505,975,262 | 19,725,016 | -6,967,757 |

Property Tax Data

The City's maximum annual property tax levy is restricted by Indiana law, with certain adjustments and exceptions, to the prior years maximum property tax levy adjusted by the greater of:

1. Five percent (excluding debt service)
2. The three year average increase in assessed value of all taxable property, up to ten percent.

Taxable real property is assessed at 33 1/3% of the "equalized" 1985 value. The tax rates in the following table are per \$100 of assessed valuation for the current budget period and the seven preceding years:

| Tax Rates By Fund | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Fire Special Service | 1.1223 | 1.1248 | 1.1136 | 1.1149 | 1.1014 | 1.1014 | 1.1060 | 1.1060 |
| Fire Pension | 0.1765 | 0.1765 | 0.1747 | 0.1757 | 0.1756 | 0.1758 | 0.1775 | 0.1775 |
| Police Special Service | 1.2775 | 1.2808 | 1.2504 | 1.2517 | 1.2394 | 1.2394 | 1.2400 | 1.2400 |
| Police Pension | 0.1770 | 0.1770 | 0.1728 | 0.1738 | 0.1741 | 0.1743 | 0.1775 | 0.1775 |
| Solid Waste Collection | 0.2446 | 0.2537 | 0.2394 | 0.2354 | 0.2412 | 0.2412 | 0.2512 | 0.2512 |
| Redevelopment | 0.0070 | 0.0072 | 0.0068 | 0.0068 | 0.0070 | 0.0072 | 0.0075 | 0.0075 |
| Consolidated County | 0.1604 | 0.1742 | 0.1653 | 0.1710 | 0.1723 | 0.1709 | 0.1750 | 0.1750 |
| Flood Control | 0.0253 | 0.0000 | 0.0000 | 0.0000 | 0.0236 | 0.0236 | 0.0251 | 0.0251 |
| Park General | 0.1723 | 0.1723 | 0.1648 | 0.1677 | 0.1676 | 0.1676 | 0.1700 | 0.1700 |
| Cumulative Capital Development | 0.1500 | 0.1500 | 0.1405 | 0.1405 | 0.1405 | 0.1405 | 0.1405 | 0.1405 |
| Sinking Funds | 0.4011 | 0.3722 | 0.3531 | 0.3418 | 0.3541 | 0.3529 | 0.3195 | 0.3122 |
| Maintenance Operations | N/A | 0.0253 | 0.0240 | 0.0240 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| TOTAL CITY TAX RATE | 3.9140 | 3.9140 | 3.8054 | 3.8033 | 3.7968 | 3.7948 | 3.7898 | 3.7825 |
| TOTAL COUNTY (CTR.TWP) | 12.8558 | 13.1539 | 12.6861 | 12.5512 | 12.1918 | 12.6331 | 12.6762 | NA |
| PERCENT CITY RATE TO TOTAL | 30.4% | 29.8% | 30.0% | 30.3% | 31.1% | 30.0% | 29.9% | |

Property Tax Data

| Assessed Valuation (Thousands) | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Fire Special Service District | 2,372,349 | 2,426,125 | 2,501,961 | 2,550,929 | 2,685,569 | 2,649,440 | 2,702,428 | 2,700,342 |
| Fire Pension | 2,372,349 | 2,426,125 | 2,501,961 | 2,550,929 | 2,685,569 | 2,649,440 | 2,702,428 | 2,700,342 |
| Police Special Service District | 2,687,189 | 2,683,454 | 2,805,673 | 2,886,892 | 3,032,253 | 3,026,803 | 3,087,339 | 3,074,919 |
| Police Pension | 2,687,189 | 2,683,454 | 2,805,673 | 2,886,892 | 3,032,253 | 3,026,803 | 3,087,339 | 3,074,919 |
| Solid Waste Collection | 6,771,884 | 6,896,390 | 7,502,272 | 7,779,790 | 8,157,834 | 8,292,634 | 8,541,413 | 8,691,942 |
| Redevelopment | 6,761,126 | 6,885,472 | 7,489,864 | 7,767,369 | 8,145,252 | 8,280,029 | 8,528,430 | 8,678,680 |
| Consolidated County | 7,209,338 | 7,351,391 | 8,007,858 | 8,329,869 | 8,731,580 | 8,882,483 | 9,174,519 | 9,309,300 |
| Flood | 7,209,338 | 7,351,391 | 8,007,858 | 8,329,869 | 8,731,580 | 8,882,483 | 9,174,519 | 9,309,300 |
| Park | 7,209,338 | 7,351,391 | 8,007,858 | 8,329,869 | 8,731,580 | 8,882,483 | 9,174,519 | 9,309,300 |

City of Indianapolis

2001 Annual Budget

Statement of Fund Balances Appropriations, Miscellaneous, Revenues and Levies As Proposed for 2001

| | 2000 | 2000 | 2000 | 2000 | | | 31-Dec-00 | | | | 2001 | | 31-Dec-01 |
|------------------------------------|--------------|----------------|----------------|-------------|-------------|-----------|--------------|----------------|----------------|------------|----------------|-----------|--------------|
| | 30-Jun-00 | Second Half | Additional | Second Half | Second Half | 2000 | Budgetary | 2001 | 2001 | Property | Estimated | 2001 | Budgetary |
| | Cash Balance | Appropriations | Appropriations | Revenues | Tax Levy | Tax Rate | Fund Balance | Appropriations | Misc. Revenues | Tax Levy | Assessed Value | Tax Rate | Fund Balance |
| Fire Service District | | | | | | | | | | | | | |
| Fire General | 4,548,546 | 26,446,322 | 500,000 | 8,526,689 | 14,137,751 | \$ 1.1060 | 266,665 | 51,184,588 | 22,391,840 | 29,865,784 | 2,700,342,170 | \$ 1.1060 | 1,339,701 |
| Fire Pension | 1,061,253 | 11,861,102 | - | 9,363,875 | 2,268,943 | \$ 0.1775 | 832,969 | 25,537,000 | 20,192,209 | 4,793,107 | 2,700,342,170 | \$ 0.1775 | 281,285 |
| Total Fire Service District | 5,609,800 | 38,307,424 | 500,000 | 17,890,564 | 16,406,694 | \$ 1.2835 | 1,099,634 | 76,721,588 | 42,584,049 | 34,658,891 | 2,700,342,170 | \$ 1.2835 | 1,620,986 |
| Police Service District | | | | | | | | | | | | | |
| Police General | 13,342,092 | 46,576,693 | 24,627 | 22,487,283 | 18,026,103 | \$ 1.2400 | 7,254,158 | 85,058,686 | 43,030,269 | 38,129,006 | 3,074,919,826 | \$ 1.2400 | 3,354,747 |
| Police Pension | 1,058,839 | 14,452,009 | - | 11,324,458 | 2,580,349 | \$ 0.1775 | 511,637 | 29,846,329 | 24,164,615 | 5,457,983 | 3,074,919,826 | \$ 0.1775 | 287,906 |
| Total Police Service District | 14,400,932 | 61,028,702 | 24,627 | 33,811,741 | 20,606,452 | \$ 1.4175 | 7,765,795 | 114,905,015 | 67,194,884 | 43,586,989 | 3,074,919,826 | \$ 1.4175 | 3,642,653 |
| Solid Waste Service District | | | | | | | | | | | | | |
| Solid Waste Collection | 18,435,647 | 18,581,748 | (46,000) | 1,496,516 | 10,135,120 | \$ 0.2512 | 11,531,536 | 27,682,869 | 2,976,333 | 21,834,160 | 8,691,942,659 | \$ 0.2512 | 8,659,160 |
| Solid Waste Disposal | 9,872,865 | 9,492,734 | - | 4,033,532 | - | \$ - | 4,413,663 | 10,682,977 | 9,740,000 | - | - | \$ - | 3,470,686 |
| Total Solid Waste Service District | 28,308,513 | 28,074,482 | (46,000) | 5,530,048 | 10,135,120 | \$ 0.2512 | 15,945,199 | 38,365,846 | 12,716,333 | 21,834,160 | 8,691,942,659 | \$ 0.2512 | 12,129,846 |
| Sanitation Service District | | | | | | | | | | | | | |
| Sanitation General | 45,928,354 | 21,336,398 | 900,000 | 26,601,310 | - | \$ - | 50,293,265 | 44,013,827 | 44,197,122 | - | - | \$ - | 50,476,560 |
| Sanitation Sinking | 9,654,558 | 12,060,056 | - | 3,331,390 | 2,701,130 | \$ 0.0683 | 3,627,022 | 14,619,067 | 8,062,876 | 5,817,628 | 8,517,756,381 | \$ 0.0683 | 2,888,459 |
| Total Sanitation Service District | 55,582,912 | 33,396,454 | 900,000 | 29,932,700 | 2,701,130 | \$ 0.0683 | 53,920,288 | 58,632,894 | 52,259,998 | 5,817,628 | 8,517,756,381 | \$ 0.0683 | 53,365,020 |

City of Indianapolis

2001 Annual Budget

Statement of Fund Balances Appropriations, Miscellaneous, Revenues and Levies As Proposed for 2001

| | 30-Jun-00 | 2000 Second Half | 2000 Additional | 2000 Second Half | 2000 Second Half | 2000 Tax Rate | 31-Dec-00 Budgetary | 2001 Appropriations | 2001 Misc. Revenues | 2001 Property | Estimated | 2001 Tax Rate | 31-Dec-01 Budgetary |
|------------------------------------|--------------------|---------------------|--------------------|---------------------|---------------------|------------------|------------------------|------------------------|------------------------|--------------------|----------------|------------------|------------------------|
| | Cash Balance | Appropriations | Appropriations | Revenues | Tax Levy | | Fund Balance | | | Tax Levy | Assessed Value | | Fund Balance |
| Consolidated City District | | | | | | | | | | | | | |
| Redevelopment General | 1,804,311 | 1,270,974 | - | 151,171 | 302,135 | \$ 0.0075 | 986,643 | 1,796,870 | 497,605 | 650,901 | 8,678,680,373 | \$ 0.0075 | 338,279 |
| Federal Grants | 2,384,576 | 34,628,384 | 4,671,854 | 37,391,440 | - | \$ - | 475,778 | 34,391,212 | 34,640,526 | - | 0 | \$ - | 725,092 |
| State Grants | (2,279,860) | 7,235,378 | 383,984 | 9,903,853 | - | \$ - | 4,631 | 9,425,079 | 9,425,079 | - | 0 | \$ - | 4,631 |
| Parking Meter | 1,749,740 | 1,552,967 | - | 1,196,250 | - | \$ - | 1,393,023 | 1,912,833 | 2,055,000 | - | 0 | \$ - | 1,535,190 |
| City Cumulative | 7,783,840 | 12,023,905 | - | 232,339 | 5,660,005 | \$ 0.1405 | 1,652,278 | 12,027,000 | (895,366) | 12,193,546 | 8,678,680,373 | \$ 0.1405 | 923,458 |
| City Debt Service | 603,214 | 1,161,574 | - | 55,144 | 539,816 | \$ 0.0134 | 36,599 | 462,840 | 50,025 | 468,649 | 8,678,680,373 | \$ 0.0054 | 92,433 |
| Redevelopment Debt Service | 5,102,776 | 6,459,337 | - | (218,537) | 3,726,338 | \$ 0.0925 | 2,151,240 | 13,163,315 | 3,618,916 | 8,722,074 | 8,678,680,373 | \$ 0.1005 | 1,328,915 |
| Total Consolidated City District | 17,148,596 | 64,332,519 | 5,055,838 | 48,711,660 | 10,228,294 | \$ 0.2539 | 6,700,192 | 73,179,149 | 49,391,785 | 22,035,170 | 8,678,680,373 | \$ 0.2539 | 4,947,998 |
| Consolidated County District | | | | | | | | | | | | | |
| Consolidated County | 31,186,811 | 27,381,467 | 1,519,590 | 11,615,993 | 7,543,054 | \$ 0.1750 | 21,444,800 | 45,287,154 | 25,837,857 | 16,291,276 | 9,309,300,794 | \$ 0.1750 | 18,286,779 |
| Flood Control | 1,798,608 | 663,847 | - | (739,836) | 1,081,889 | \$ 0.0251 | 1,476,814 | 2,313,808 | 474,285 | 2,336,634 | 9,309,300,794 | \$ 0.0251 | 1,973,925 |
| Maintenance Operations | 859,764 | 15,347,990 | - | 14,488,226 | - | \$ - | 0 | - | - | - | 0 | \$ - | - |
| Transportation General | 30,354,033 | 25,887,897 | 7,513,240 | 19,311,690 | - | \$ - | 16,264,586 | 54,099,538 | 53,858,632 | - | 0 | \$ - | 16,023,680 |
| Park General | 5,621,014 | 14,284,485 | 1,196,000 | 4,529,112 | 7,327,539 | \$ 0.1700 | 1,997,180 | 22,700,706 | 6,157,222 | 15,825,811 | 9,309,300,794 | \$ 0.1700 | 1,279,507 |
| County Cumulative | 1,741,627 | 3,020,439 | - | 2,171,937 | - | \$ - | 893,125 | 4,500,000 | 4,149,451 | - | 0 | \$ - | 542,576 |
| Flood Debt Service | 2,319,737 | 2,799,045 | - | 191,700 | 1,724,127 | \$ 0.0400 | 1,436,519 | 4,095,258 | 384,362 | 3,723,720 | 9,309,300,794 | \$ 0.0400 | 1,449,343 |
| Metro Thro Debt Service | 3,241,860 | 5,873,131 | - | 402,490 | 3,487,046 | \$ 0.0809 | 1,258,266 | 9,359,154 | 817,035 | 7,531,224 | 9,309,300,794 | \$ 0.0809 | 247,371 |
| Park Debt Service | 434,175 | 1,004,561 | - | 92,676 | 737,064 | \$ 0.0171 | 259,354 | 1,815,152 | 187,902 | 1,591,890 | 9,309,300,794 | \$ 0.0171 | 223,994 |
| Total Consolidated County District | 77,557,629 | 96,262,861 | 10,228,830 | 52,063,988 | 21,900,719 | \$ 0.5081 | 45,030,645 | 144,170,770 | 91,866,746 | 47,300,555 | 9,309,300,794 | \$ 0.5081 | 40,027,175 |
| Total All Funds | 198,608,382 | 321,402,442 | 16,663,295 | 187,940,701 | 81,978,409 | 3.7825 | 130,461,753 | 505,975,262 | 316,013,795 | 175,233,393 | | \$ 3.7825 | 115,733,679 |